

# Scorecard - Information Technology Department

## Information

**Name:** Information Technology Department

**Description:** n/a

**Domain:** ITD

**Owners:** Petisco, Angel (ITD); Poster-Ellis, Dale (ITD); Barbeite-Locay, Ivette (ITD)

## Details

		As Of		Actual	Target		FYTD Actual	FYTD Target																						
▼ 1.0 Customer																														
1 Improve Customer Satisfaction (OBJ. : 2.2.a) (ITD)																														
▼ Resolution Response (ITD)																														
% of Computer Equipment repairs completed within 48 hours from the time recieved.	May '14			91.54%	92.00%		94.83%	92.00%																						
% of Telephone Equipment repairs within 48 hours from the time received.	May '14			95.37%	90.00%		92.11%	90.00%																						
▼ Radio System Modernization (ITD)																														
Completion of Radio System Modernization Project	Mar '11			n/a	n/a		n/a	n/a																						
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Radio System Modernization Project</td><td></td><td>2/28/2011</td><td>In Progress</td><td></td><td></td><td></td><td></td><td></td><td></td><td>Perez, Felix (ITD); Burke, Patrick F. (ITD)</td></tr></table>									Initiative Name	Type	As Of	Status						%	Owners	Radio System Modernization Project		2/28/2011	In Progress							Perez, Felix (ITD); Burke, Patrick F. (ITD)
Initiative Name	Type	As Of	Status						%	Owners																				
Radio System Modernization Project		2/28/2011	In Progress							Perez, Felix (ITD); Burke, Patrick F. (ITD)																				
Radio Modernization Project - Radio Deployment Accomplishments	Dec '13			21,858	n/a		64,853	n/a																						
2 Provide Innovative, Reliable and Available Technology Systems (OBJ. : 2.1.a)																														
▼ Systems Availability (ITD)																														
311 Availability Index	Apr '11			100.00%	n/a		100.00%	n/a																						
911 Availability Index	May '14			100.00%	99.90%		100.00%	99.90%																						
Mainframe Availability	Jun '14			99.998%	99.990%		99.999%	99.990%																						
Network Availability	Jun '14			99.90%	99.00%		99.97%	99.00%																						
Email Availability	Jun '14			100.00%	n/a		100.00%	n/a																						
ERP Overall Availability Index	Jun '14			99.15%	97.00%		99.62%	96.89%																						
GIS-Total Number of Visitors to Miamidade.gov GIS applications	'11 FQ1			652,040	650,000		652,040	650,000																						
▼ Enhance Cyber Security (ITD)																														
% of machines with up to date Antivirus software compliance	May '14			99%	98%		99%	98%																						
% of public facing and critical servers with current patches installed	Jun '14			85%	100%		85%	100%																						
3 Increase Wireless Service Access to Public (OBJ. : 2.5.b)																														
▼ Parks Venue (ITD)																														
Number of Visitors (Goulds)	Feb '11			8,745	n/a		8,775	n/a																						
Number of Visitors (Tropical)	Feb '11			33,764	n/a		34,489	n/a																						
Number of Visitors (Tamiami)	Feb '11			14,886	n/a		14,773	n/a																						
Number of Visitors (Amelia)	n/a			n/a	n/a		n/a	n/a																						
▼ Public Transportation (ITD)																														
Number of Access via Metrorail	Feb '11			36,796	n/a		31,090	n/a																						
Number of Access via MetroBus	Feb '11			14,289	n/a		12,531	n/a																						

## ▼ 2.0 Financial

## 4 Meet Budget Targets (OBJ. : 4.1.b)







## ▼ Budget Implementation: FY 10-11 (ETSD)

Initiative Name	Type	As Of	Status						%	Owners
Eliminate 1 contractor in Middleware. (ETSD-4)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 1 Operating Systems Programmer (\$139,000). (ETSD-5)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 1 Information Technology Specialist position and eliminate temporary resources (\$174,000). (ETSD-19)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate Symantec monitoring (\$325,000). (ETSD-20)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 3 positions for distributed databases technical support (\$419,000). (ETSD-21)		12/31/2010	In Progress						75%	Petisco, Angel (ITD)
Reduce funding for daily backups of Exchange servers by \$253,000. (ETSD-22)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 1 Senior Systems Analyst Programmer in Citizens Services. (ETSD-23)		12/31/2010	In Progress						50%	Petisco, Angel (ITD)
Transfer 2 Operating Systems Programmers from Telecommunications Network Division to the internet Data Center Security section (\$208,000). (ETSD-24)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Reduce miscellaneous expenditures; Eliminate telecommunications contingency reserve. (ETSD-1)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 6 positions that support the 311 infrastructure; Reduce misc. operating expenditures. (ETSD-2)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 7 positions; Transfer 3 position and the IT Help Desk function to GIC. (ETSD-3)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Reduce on-call assignments by 10% Departmentwide. (ETSD-6)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Reduce network support for 911 by 1 Operating Systems Programmer. (ETSD-7)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Reduce misc. operating expenses by \$105,000. (ETSD-8)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Realize savings from renegotiated vendor contracts (\$336,000). (ETSD-9)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate funding for low-resolution orthographic GIS images (\$500,000). (ETSD-10)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 1 Senior Operating Systems Programmer (\$132,000). (ETSD-11)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 1 System Analyst Programmer 2 and 1 Technical Support Analyst position in the Legislative and Rapid Applications area. (ETSD-12)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 1 Operating Systems Programmer in Network Access (\$104,000). (ETSD-13)		3/31/2011	Complete						100%	Petisco, Angel (ITD)
Reduce maintenance of network L2/3 switches by \$100,000. (ETSD-14)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Postpone server and backup equipment recapitalization cycle by 1 year (\$325,000). (ETSD-15)		12/31/2010	Complete						100%	Petisco, Angel (ITD)

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	Renegotiate vendor contracts for database software maintenance (\$120,000). (ETSD-16)	12/31/2010	Complete			100%	Petisco, Angel (ITD)				
	Renegotiate vendor contracts for disaster recovery functions (\$146,000). (ETSD-17)	12/31/2010	Complete			100%	Petisco, Angel (ITD)				
	Eliminate 4 positions in Operational Support Services (\$274,000). (ETSD-18)	12/31/2010	Complete			100%	Petisco, Angel (ITD)				
	Eliminate Microsoft Premier support (ETSD-25)	12/31/2010	Complete			100%	Petisco, Angel (ITD)				
▼ Financial											
	Expen: Qtly Total (ETSD)	'14 FQ2		\$45,047K	\$34,492K		\$81,190K \$68,984K				
	Expen: YTD Monthly Cumulative (ETSD)	Sep '11		\$23,793K	\$11,275K		\$137,356K \$135,300K				
	Revenue: Qtly Total (ETSD)	'14 FQ1		\$21,429K	\$34,492K		\$21,429K \$34,492K				
	Revenue: YTD Monthly Cumulative (ETSD)	Sep '11		\$34,385K	\$11,275K		\$11,713K \$11,275K				
5 Strengthen Fiscal Control (OBJ. : 4.1.a)											
▼ Financial Processing											
	% of invoices processed within 30 business days	'11 FQ1		90%	90%		90% 90%				
	% of dormant encumbrances liquidated within 90 days	'11 FQ3		0%	50%		0% 50%				
▼ 3.0 Internal											
6 Improve Efficiency of Internal Procedures (OBJ. : 2.4.a)											
▼ Project Management (ITD)											
	% of Key Projects Completed Successfully (based on Scope, Timeframe, Budget changes)	Dec '13		100%	80%		100% 80%				
	% of Key Projects that Require Change in Scope	Dec '13		5%	n/a		5% n/a				
	% of Key Projects that Require Change in Timeframe	Dec '13		9%	n/a		9% n/a				
	% of Key Projects that Require Change in Budget	Dec '13		0%	n/a		0% n/a				
▼ Resource Management (ITD)											
	% of Current Monthly Employee Evaluations received on time	May '14		8%	90%		20% 90%				
7 Support Shared Services Deployment Countywide (OBJ. : 2.5.a)											
▼ Enterprise Programs (ITD)											
	Enterprise Asset Management System (EAMS) - Total Number of Named Users	Dec '12		4,915	n/a		3,823 n/a				
	Enterprise Asset Management System (EAMS) - Total Number of Assets	Dec '12		185,104	n/a		912,350 n/a				
	Electronic Document Management System (EDMS) total system users	Oct '12		7,965	n/a		37,638 n/a				
	Electronic Document Management System (EDMS) total system objects	Oct '12		56.8million	n/a		252.5million n/a				
	ERP - Number of County Depts using ePARS	Jun '14		44Departments	n/a		44Departments n/a				
	ERP - Number of County employees using ePARS	Jun '14		22,442	n/a		52,148 n/a				
	Monthly Commerce Revenue	Jun '14		14,034,329	n/a		2,501,523,857 n/a				
	Number of Commerce Transactions	Jun '14		269,227	n/a		5,227,480 n/a				
▼ 4.0 Learning and Growth											
8 Succession Planning (OBJ. : 3.1.a)											
▼ Succession Planning (ITD)											
	Initiative Name	Type	As Of	Status						%	Owners
	Succession Planning Phase II		9/30/2011	Complete						100%	Brisbane, Margaret (ITD); Hernandez, Odilia B. (ITD)
	Implement Succession Planning % Complete		'10 FQ2		90%	85%				175%	170%

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9 Improve Asset Utilization (OBJ. : 2.3.b)							
Green Initiatives (ITD)							
% of new equipment computer purchases that meet Energy Star Standards	May '14		100%	90%		100%	90%
% of participation in County-Wide "Power IT Down" initiative	May '14		49.00%	50.00%		48.72%	50.00%
% of double-sided pages printed on departmental shared printers	May '14		53%	50%		50%	50%